

O-1. Each High School - Total School Spending

Hope High #04703

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	1075	Amount	% To Total School	Per Pupil			
Total		\$ 8,940,047	100.0%	\$ 8,316	\$ 7,441	11.8%	98.1%
Instruction		\$ 5,992,601	67.0%	\$ 5,575	\$ 5,183	7.5%	65.8%
Face-to-Face Teaching		\$ 5,706,025	63.8%	\$ 5,308	\$ 4,946	7.3%	62.6%
Instructional Teachers		5,356,508	59.9%	4,983	4,662	6.9%	58.8%
Substitutes		5,838	0.1%	5	4	45.5%	0.1%
Instructional Paraprofessionals		343,679	3.8%	320	280	14.1%	3.8%
Classroom Materials		\$ 286,576	3.2%	\$ 267	\$ 237	12.5%	3.1%
Pupil-Use Technology & Software		31,425	0.4%	29	38	-23.0%	0.3%
Instructional Materials, Trips & Supplies		255,151	2.9%	237	199	19.2%	2.8%
Instructional Support		\$ 846,751	9.5%	\$ 788	\$ 682	15.4%	9.3%
Pupil Support		\$ 650,840	7.3%	\$ 605	\$ 542	11.7%	7.1%
Guidance & Counseling		380,586	4.3%	354	304	16.6%	4.2%
Library & Media		15,319	0.2%	14	14	5.4%	0.2%
Extracurricular		124,491	1.4%	116	95	21.6%	1.4%
Student Health & Services		130,444	1.5%	121	129	-6.2%	1.4%
Teacher Support		\$ 41,288	0.5%	\$ 38	\$ 37	4.4%	0.5%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		41,288	0.5%	38	37	4.4%	0.5%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 154,622	1.7%	\$ 144	\$ 104	38.6%	1.7%
Program Management		578	0.0%	1	3	-83.4%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		154,044	1.7%	143	101	42.5%	1.7%
Operations		\$ 1,483,475	16.6%	\$ 1,380	\$ 1,076	28.2%	16.3%
Non-Instructional Pupil Services		\$ 548,758	6.1%	\$ 510	\$ 393	29.9%	6.0%
Transportation		275,522	3.1%	256	147	74.3%	3.0%
Food Service		200,575	2.2%	187	185	0.9%	2.2%
Safety		72,661	0.8%	68	61	11.2%	0.8%
Facilities		\$ 934,718	10.5%	\$ 870	\$ 683	27.3%	10.3%
Building Upkeep, Utilities & Maintenance		934,718	10.5%	870	683	27.3%	10.3%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 617,220	6.9%	\$ 574	\$ 499	15.1%	6.8%
School Management		\$ 617,220	6.9%	\$ 574	\$ 499	15.1%	6.8%
Principals & Assistant Principals		310,723	3.5%	289	255	13.4%	3.4%
School Office		306,497	3.4%	285	244	16.9%	3.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%